

BOARD FOR PEOPLE WITH DEVELOPMENTAL DISABILITIES

Budget Summary						FTE Position Summary				
Fund	2012-13	Request		2013-15 Change Over		2012-13	Request		2014-15	
	Adjusted Base	2013-14	2014-15	Base Year Doubled	%		2013-14	2014-15	Number	%
GPR	\$25,900	\$59,100	\$59,100	\$66,400	128.2%	0.00	0.00	0.00	0.00	0.0%
FED	<u>1,275,800</u>	<u>1,345,800</u>	<u>1,345,800</u>	<u>140,000</u>	5.5	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>	<u>0.00</u>	0.0
TOTAL	\$1,301,700	\$1,404,900	\$1,404,900	\$206,400	7.9%	6.75	6.75	6.75	0.00	0.0%